

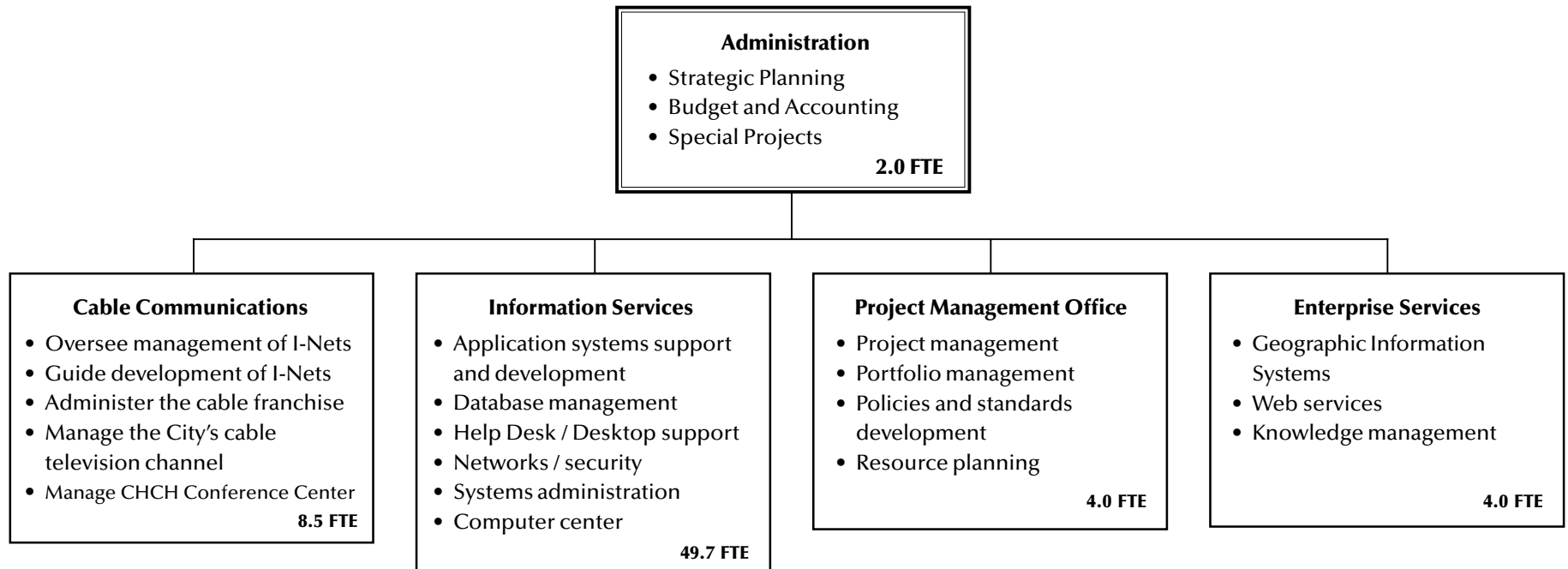
Office of Technology

Mission Statement

Demonstrate leadership, stewardship, and partnership in the use of technology throughout the City to enhance the City's effectiveness in serving the citizens of St. Paul.

Office of Technology

(Total 68.2 FTE)



Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

Cable Communications

- ▶ Administered the cable franchise and, as part of that function, negotiated a transfer of the cable franchise to Comcast. Also negotiated a safety review of all subscriber drops to be completed by Comcast by 12/31/03.
- ▶ Negotiated an agreement with the State of Minnesota regarding their use of the fiber I-Net and connectivity to the City Attorney and Police.
- ▶ Launched pilot projects for voice and data using the Fiber I-Net for Como Campus and Regional Water Services, including a Voice Over Internet Protocol project.
- ▶ Received and resolved 150 cable subscriber complaints.
- ▶ Processed 657 Conference Center reservations and cancellations; performed 286 audio/video set-ups and served approximately 24,000 customers.
- ▶ Produced 313 hours of live city and county meeting coverage and 95 other programs. Won a 2002 state award for programming excellence.

Information Services

- ▶ Provided citywide technology management services, including: network, server and desktop support, strategic information planning and policy setting, departmental systems support and other IS consulting services. The City's technology base includes:
 - Over 4,000 hardware units running more than 5,000 software applications on 200 miles of networked cable and wire
 - 35 local area networks (LANS), or host computers, and close to 200 separate computer systems.
 - Two Web servers that process more than 1,000,000 requests per week
 - E-mail addresses for approximately 2,477 city staff.
- ▶ Provided project management and technical expertise for applications development projects including new Workers' Compensation and Green Sheet Tracking systems, Finance system conversion, Police's Records Management System. Also launched Amanda Mobile for Neighborhood Housing and Property Improvement inspectors.

Project Management Office

- ▶ Created a Project Management Office function within the Office of Technology to provide a standard methodology for managing projects.

Enterprise Services

- ▶ Launched the redesign of the city web site in June 2003. The new design emphasizes ease of use for residents, businesses, and visitors and is ADA compliant.

2004 Priorities

Cable Communications

- ▶ Conduct franchise fee audit of Comcast to ensure the City is being paid the proper amount of franchise fees.
- ▶ Continue to increase the quality and use of the Institutional Network (I-Net) so that it effectively replaces telephone lines as a communications medium for data, video, and voice as appropriate. Manage and oversee the development of the Hybrid Fiber Cable (HFC) I-Net and the Fiber I-Net and assisted users in the development of new applications. These networks consist of approximately 200 miles of fiber and coaxial cable, currently serving approximately 95 active city sites and benefitting over 1,350 city employees.
- ▶ Provide video production, meeting cable-coverage, audio-visual support and City Hall-Courthouse Conference Center reservations for the City and County.
- ▶ Act as liaison between the City and the cable company.

Information Services

- ▶ Maintain a healthy technical environment by providing:
 - Adequate funding and support
 - Technical staff deployment and development
 - Commons area support functions.
- ▶ Support city departments in the development and implementation of information technology projects including the Computerized Maintenance Management Systems, migration of the budget system to Oracle, Police's National Incidence Based Reporting System and Ticket Writer system, and expansion of technology support for inspectors and complaint tracking.
- ▶ Continuously look for innovative ways to deliver departmental services.

Project Management Office

- ▶ Work in partnership with department and office directors to identify and implement cost effective technology solutions to support business needs and objectives.
- ▶ Provide training and support for project management processes and best practices.
- ▶ Develop a city-wide IT project portfolio.

Enterprise Services

- ▶ Coordinate Geographic Information System (GIS) use and expansion as a tool to provide improved access to information and services. Implement Address Management solution.
- ▶ Coordinate the city web site management, planning, and expansion of access to information and services.

Office of Technology

DEPARTMENT/OFFICE DIRECTOR: KAREN JOHNSON

| | 2001 2ND PRIOR EXP & ENC * | 2002 LAST YEAR EXP & ENC * | 2003 ADOPTED BUDGET | 2004 MAYOR'S PROPOSED | 2004 COUNCIL ADOPTED | ADOPTED MAYOR'S PROPOSED | CHANGE FROM 2003 ADOPTED |
|---------------------------------------|----------------------------------|----------------------------------|---------------------------|-----------------------------|----------------------------|--------------------------------|--------------------------------|
| <u>SPENDING APPROPRIATIONS</u> | | | | | | | |
| 001 GENERAL FUND | 7,082,695 | 7,673,408 | 8,317,695 | 5,364,433 | 5,363,083 | 1,350- | 2,954,612- |
| 160 FMS-REAL ESTATE MGMNT FUND | 1,729,371 | 1,587,003 | 1,937,235 | | | | 1,937,235- |
| 164 INFO SERVICES INTERNAL SERVICES F | | | 170,000 | 170,000 | 170,000 | | |
| 166 CABLE COMMUNICATIONS SPEC REV FUN | 1,654,831 | 2,369,163 | 2,352,679 | 1,896,423 | 1,896,423 | | 456,256- |
| 626 CITY-WIDE DATA PROCESSING | 903,983 | 971,253 | 1,024,173 | 1,525,463 | 1,525,463 | | 501,290 |
| TOTAL SPENDING BY UNIT | 11,370,880 | 12,600,827 | 13,801,782 | 8,956,319 | 8,954,969 | 1,350- | 4,846,813- |
| <u>SPENDING BY MAJOR OBJECT</u> | | | | | | | |
| SALARIES | 4,850,260 | 5,305,171 | 5,947,671 | 4,052,001 | 4,052,001 | | 1,895,670- |
| EMPLOYER FRINGE BENEFITS | 1,425,702 | 1,651,155 | 1,810,838 | 1,314,608 | 1,314,608 | | 496,230- |
| SERVICES | 2,919,719 | 3,012,636 | 3,257,925 | 2,066,823 | 2,065,473 | 1,350- | 1,192,452- |
| MATERIALS AND SUPPLIES | 722,493 | 672,116 | 393,692 | 128,472 | 128,472 | | 265,220- |
| MISC TRANSFER CONTINGENCY ETC | 1,041,469 | 1,568,883 | 1,786,735 | 1,286,192 | 1,286,192 | | 500,543- |
| DEBT | 158,535 | 153,063 | 253,017 | | | | 253,017- |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | 252,702 | 237,803 | 351,904 | 108,223 | 108,223 | | 243,681- |
| TOTAL SPENDING BY OBJECT | 11,370,880 | 12,600,827 | 13,801,782 | 8,956,319 | 8,954,969 | 1,350- | 4,846,813- |
| | | 10.8 % | 9.5 % | 35.1 % | | | 35.1 % |
| <u>FINANCING BY MAJOR OBJECT</u> | | | | | | | |
| GENERAL FUND | 7,082,695 | 7,673,408 | 8,317,695 | 5,364,433 | 5,363,083 | 1,350- | 2,954,612- |
| SPECIAL FUNDS | | | | | | | |
| TAXES | 1,673,278 | 1,713,212 | 1,650,000 | 1,700,000 | 1,700,000 | | 50,000 |
| LICENSES AND PERMITS | | | | | | | |
| INTERGOVERNMENTAL REVENUE | | | | | | | |
| FEES, SALES AND SERVICES | 1,380,259 | 1,717,053 | 1,577,752 | 1,609,763 | 1,609,763 | | 32,011 |
| ENTERPRISE AND UTILITY REVENUE | | | | | | | |
| MISCELLANEOUS REVENUE | 2,137,009 | 1,609,497 | 1,719,117 | 237,123 | 237,123 | | 1,481,994- |
| TRANSFERS | 31,517 | | 114,576 | | | | 114,576- |
| FUND BALANCES | | | 422,642 | 45,000 | 45,000 | | 377,642- |
| TOTAL FINANCING BY OBJECT | 12,304,758 | 12,713,170 | 13,801,782 | 8,956,319 | 8,954,969 | 1,350- | 4,846,813- |
| | | 3.3 % | 8.6 % | 35.1 % | | | 35.1 % |

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted budget was adjusted to set the budget base for the year 2004. The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the city departments' budgets through the budget system using the "fringe rate" process.

Mayor's Recommendations

The former Department of Technology and Management Services has been re-organized to strengthen its focus on technology issues. The Contracts and Analysis, Real Estate, and Risk Management divisions were moved to other departments. Additions to the budget include transfer of the city web master position from Public Works to the Office of Technology, and \$84,000 of above-base requests for new servers and desktop application upgrades.

The current cable franchise revenue projection shows a small increase, based on rate increases, new service offerings, and a small decline in overall subscriber numbers. The City receives an annual \$50,000 capital public, educational and governmental (PEG) grant from Comcast. In the past this money has been allocated to the St. Paul Neighborhood Network, but in 2004 these funds will be used for City video equipment and I-Net needs, which is allowable under the franchise.

With the new St. Paul Public Library Agency's creation, five IS staff who support Libraries are transferred from the IS Division's General Fund budget to its special fund budget. The Library Agency will reimburse the City for this staff's salary and fringe benefit costs.

Council Actions

The city council adopted the Office of Technology budget as proposed by the Mayor, including one technical corrections recommended by the Mayor: a \$1,350 reduction for the AMANDA system to reflect lower costs for the Fire Department's licenses.